

**COUNTY OF SAN LUIS OBISPO BOARD OF SUPERVISORS
AGENDA ITEM TRANSMITTAL**

(1) DEPARTMENT Administrative Office	(2) MEETING DATE 6/4/2013	(3) CONTACT/PHONE Nikki J. Schmidt (805) 781-5496	
(4) SUBJECT Submittal of the Supplemental Document to the FY 2013-14 Proposed Budget.			
(5) RECOMMENDED ACTION It is recommended that the Board receive and file the FY 2013-14 Supplemental Budget so that the budget hearing schedule and technical adjustment items are part of the public record and available for review.			
(6) FUNDING SOURCE(S) N/A	(7) CURRENT YEAR FINANCIAL IMPACT \$0.00	(8) ANNUAL FINANCIAL IMPACT \$0.00	(9) BUDGETED? Yes
(10) AGENDA PLACEMENT <input checked="" type="checkbox"/> Consent <input type="checkbox"/> Presentation <input type="checkbox"/> Hearing (Time Est. ____) <input type="checkbox"/> Board Business (Time Est. ____)			
(11) EXECUTED DOCUMENTS <input type="checkbox"/> Resolutions <input type="checkbox"/> Contracts <input type="checkbox"/> Ordinances <input checked="" type="checkbox"/> N/A			
(12) OUTLINE AGREEMENT REQUISITION NUMBER (OAR) N/A		(13) BUDGET ADJUSTMENT REQUIRED? BAR ID Number: N/A <input type="checkbox"/> 4/5th's Vote Required <input type="checkbox"/> N/A	
(14) LOCATION MAP N/A	(15) BUSINESS IMPACT STATEMENT? No	(16) AGENDA ITEM HISTORY <input type="checkbox"/> N/A Date: <u>June 5, 2012, item #1</u>	
(17) ADMINISTRATIVE OFFICE REVIEW			
(18) SUPERVISOR DISTRICT(S) All Districts -			

County of San Luis Obispo



TO: Board of Supervisors

FROM: Nikki J. Schmidt, Administrative Analyst

DATE: 6/4/2013

SUBJECT: Submittal of the Supplemental Document to the FY 2013-14 Proposed Budget.

RECOMMENDATION

It is recommended that the Board receive and file the FY 2013-14 Supplemental Budget so that the budget hearing schedule and technical adjustment items are part of the public record and available for review.

DISCUSSION

The Supplemental Budget to the FY 2013-14 Proposed Budget serves two primary purposes. The first is to publish the budget hearings schedule. The second purpose is to recommend budget adjustments based upon information received after the Proposed Budget was printed.

Section One includes the schedule for the public hearings for the Proposed Budget. The schedule includes corresponding references to pages in the Proposed Budget and the Supplemental Budget Document.

Section Two is a summary of the recommended budget adjustments. The recommended adjustments are based on new information received after the Proposed Budget was published.

Section Three includes the detailed departmental supplemental request forms.

OTHER AGENCY INVOLVEMENT/IMPACT

All County departments have been involved in the budget process.

FINANCIAL CONSIDERATIONS

The proposed budget (all funds) for FY 2013-14 is approximately \$494.8 million. The recommendations included in the Supplemental Budget Document, while increasing expenditures overall by \$77,492, result in a net decrease to the General Fund of (\$22,508) and a net addition of 4.00 FTE positions. These increases in expenditures are either being absorbed by County departments or offset by an increase in revenue.

RESULTS

The Supplemental Budget formally publishes the budget hearing schedule and adjusts the FY 2013-14 Proposed Budget for changes that occurred after the Proposed Budget was published.

ATTACHMENTS

1. Section One - Budget Hearing Schedule
2. Section Two - Technical Budget Adjustment Summary
3. Section Three - Department Supplemental Request Forms